

Budget Bulletin

PUBLIC SAFETY

2005

Thru: March 4, 2004

SUMMARY OF FUNDING (General Fund)

	Governor Walker's Recommendations	Approved By Legislature	Difference from Governor
Total Budget -- FY 2005			
1 FY 2005 Beginning Base Budget (<i>see Section A</i>)	\$43,433,500	\$43,433,500	\$0
2 FY 2005 Base Budget Adjustments (<i>see Section B</i>)	536,500	478,500	(58,000)
3 FY 2005 Ongoing Budget Adjustments (<i>see Section C</i>)	520,700	107,900	412,800
4 FY 2005 One-time Budget Adjustments (<i>see Section D</i>)	0	0	0
5 FY 2005 Compensation and Employee Benefits (<i>see Section E</i>)	1,741,400	1,999,900	(258,500)
6 FY 2005 Total Budget	\$46,232,100	\$46,019,800	\$96,300

46,396,100

DETAILS OF FUNDING (General Fund)

Section A - FY 2005 Beginning Base Budget

7 Public Safety			
8 FY 2004 Appropriation	\$43,567,900	\$43,567,900	\$0
9 Less one-time FY 2004 appropriations	(3,500)	(3,500)	0
10 Less adjustments for FY 2004 extra working day	(132,500)	(132,500)	0
11 Adjustments to funding levels	1,600	1,600	0
12 Subtotal Beginning Base Budget - FY 2005	\$43,433,500	\$43,433,500	\$0

Section B - FY 2005 Base Budget Adjustments

13 Public Safety			
14 Internal Service Fund adjustments	\$536,500	\$478,500	(\$58,000)
15 Subtotal Base Budget Adjustments - FY 2005	\$536,500	\$478,500	(\$58,000)

Section C - FY 2005 Ongoing Budget Adjustments

16 Public Safety			
17 Criminalist and document examiner	\$107,900	\$107,900	\$0
18 Cruiser Equipment	0	0	0
19 Cruiser Wiring Harnesses	0	0	0
20 Building leases	412,800	0	(412,800)
21 Subtotal Ongoing Budget Adjustments - FY 2005	\$520,700	\$107,900	412,800

Section D - FY 2005 One-time Budget Adjustments

22 Subtotal One-time Budget Adjustments - FY 2005	\$0	\$0	\$0
--	------------	------------	------------

Section E - FY 2005 Compensation and Employee Benefits

23 Public Safety			
24 Sworn Officer Salary Compensation	\$0	\$392,500	(392,500)
25 Insurance rate adjustments	568,600	306,300	262,300
26 Retirement rate adjustments	636,800	554,000	82,800
27 Cost-of-living adjustments of 2%	485,800	680,700	(194,900)
28 Market comparability adjustments	50,200	66,400	(16,200)
29 Subtotal Compensation and Employee Benefits - FY 2005	\$1,741,400	\$1,999,900	(\$258,500)

Notes:

Prepared by the Governor's Office of Planning and Budget

<http://www.governor.utah.gov/gopb/Budget>